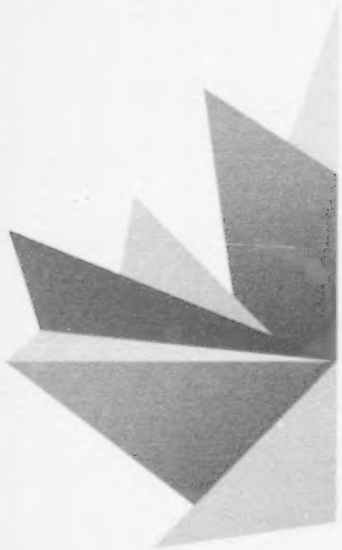


Canadian Human Rights Commission

2017–18

Departmental Plan

The Honourable Jody Wilson-Raybould, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

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Chief Commissioner's Message



Our 2017–18 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how tax payers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our departmental mandate commitments and the government's priorities.

This year marks an important milestone for human rights in Canada. Forty years ago, when Parliament adopted the Canadian Human Rights Act, it enshrined in law the principle that everyone in Canada has the right equal with others to live free from discrimination, and "to make for themselves the lives that they are able and wish to have." Decades have passed and our society has evolved. Yet it remains as important as ever that Canada maintain a system that protects and promotes human rights – a robust system that protects Canada's founding values. These values, anchored in diversity, are the strength of our country.

Today, more than ever, decision-makers must demonstrate, through concrete action, their support for our national human rights institution – an institution that is working to improve the lives of all Canadians. This support is critical to ensuring an effective human rights system. With this in mind, the Commission is committed to improving the complaint process to make it simpler, more efficient and accessible everywhere in Canada, and thus allowing people in Canada to know and understand the rights and tools that are available to them.

Over the course of our many meetings with various organizations and groups throughout Canada, we heard a very clear message: As the only accredited national human rights institution in Canada, the Commission plays a crucial role in our country.

To better serve Canadians everywhere in the country, the Commission is adapting to their needs. In response to those needs, and to modernize the way we serve Canadians, the Commission is implementing a strategic plan – a plan that puts people first in all our decisions and activities.

This Departmental Plan outlines the various changes to our work that will allow us to fully protect and promote human rights in Canada. Our team of employees remains as passionate and dedicated as the ones that first opened our doors 40 years ago. This team is committed to upholding, protecting and promoting human rights in order to achieve our common goal: A Canada that includes everyone.

It is an honour to present this plan for our upcoming work, and we are hopeful that this work will be met with the full vigor and support of Parliament.

Marie-Claude Landry, Ad. E.
Chief Commissioner

Our Plans at a Glance

In the interest of better serving Canadians, the Canadian Human Rights Commission (the Commission) conducted extensive consultations with stakeholders across Canada to find out what people need and expect from their national human rights institution.

Canadians want the Commission to take a more proactive approach to setting the human rights agenda in Canada; to be more outspoken on behalf of those not being heard; and to provide a simpler, more straightforward complaint process.

Last year the Commission began implementing a three-year strategic plan that modernizes the way we work and puts people first in everything that we do. This Departmental Plan outlines the second and third years of this strategic plan.

Raise awareness on human rights issues

In order to provide a national voice for equality in Canada and better promote and protect human rights in Canada, the Commission will use its expertise to raise awareness on current and emerging human rights issues that affect Canadians. In 2017–18, we will speak out on human rights issues, and be a voice for those in Canada who are not being heard. We will monitor human rights issues and develop policy, education initiatives and research to address active and pressing issues. We will review bills and new laws that could impact human rights in Canada. We will also monitor whether Canada is meeting its international human rights obligations here at home. The Commission's 40th anniversary will be an opportunity to reflect on how far Canada has come and start discussions on what the next 40 years of human rights in Canada will look like. By doing so, the Commission will inform Canadians of their human rights and responsibilities and it will make sure that human rights issues are part of public debate and the national agenda.

Provide a simpler, people-centered complaints process

In order to give individual Canadians better access to human rights justice, the Commission will continue to simplify its complaint process so that it is more user-friendly. In 2017–18 and over the next two fiscal years, we will modernize our complaint process— giving Canadians multiple access points, including digitalized complaint files and allowing complaints to be filed electronically. We will then measure the impact and results of this expanded approach.

Identify areas for strategic litigation

In order for our interventions and decisions to influence legislation and impact human rights law in Canada, the Commission will focus its litigation efforts on cases involving systemic discrimination issues. This will involve piloting a prioritization approach that better streamlines complaints and identifies areas for strategic litigation in line with the Commission's priorities. By doing so, our interventions and decisions will support the advancement of human rights.

Explore and pilot new audit processes such as horizontal audits

In order for the Commission to modernize the way we support members of the four designated groups under the Employment Equity Act, and employers seeking advice on employment equity issues, we will explore a new horizontal audit process. In 2017–18 and for the next two fiscal years, we plan to use this process to work with employers to assist them in meeting their employment equity obligations and fostering a work environment that promotes equality of opportunity. At the same time, we will better identify specific challenges that members of the four designated group members continue to face in workplaces across Canada.

Modernize our Information Technology infrastructure

In order to provide better services to Canadians and to provide them a better access to human rights justice, the Commission is modernizing its Information Technology infrastructure to make it more efficient, secure and sustainable. This involves providing staff with up-to-date tools, such as mobile technology and making it possible for Canadians to securely submit discrimination complaints electronically.

For more information on the Canadian Human Rights Commission's plans, priorities and planned results, see the "Planned results" section of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

The Canadian Human Rights Commission was established in 1977 under Schedule I.1 of the Financial Administration Act in accordance with the Canadian Human Rights Act (CHRA).

The Commission leads the administration of the CHRA and ensures compliance with the Employment Equity Act (EEA). The CHRA prohibits discrimination and the EEA promotes equality in the workplace. Both laws apply the principles of equal opportunity and non-discrimination to federal government departments and agencies, Crown corporations, and federally regulated private sector organizations.

Mandate and Role

The Commission promotes the core principle of equal opportunity and works to prevent discrimination. It works closely with federally regulated employers and service providers, individuals, unions, and provincial, territorial and international human rights bodies to foster understanding of human rights and promote the development of human rights cultures.

The Commission's mandate also includes protecting human rights through effective case and complaint management. This role involves representing the public interest to advance human rights for all Canadians.

The Commission is responsible for ensuring compliance with the EEA. This involves auditing federally regulated employers to ensure that they are providing equal opportunities to the four designated groups: women, Aboriginal peoples, persons with disabilities and members of visible minorities.

For more general information about the department, see the "Supplementary information" section of this report.

Operating context: conditions affecting our work

This section describes the context in which the Commission operates. It identifies both external and internal influences and factors that may affect our core responsibilities.

- Two bills have been introduced in Parliament, which would add new grounds to the Canadian Human Rights Act. Bill C-16 would add the ground of "gender identity or expression," and Bill S-201 would add the ground of "genetic discrimination." If new populations are given protection under the Act, the Commission will need to train staff and there may be an increase in the volume of complaints that we receive.

- The Minister of Sport and Persons with Disabilities' mandate letter tasks her with introducing a Canadians with Disabilities Act. Although legislation has not yet been tabled, this new legislation could have an impact on the work of the Commission. The Commission will require its policy and legal experts to determine how the new law impacts our work.

- A 2016 decision rendered by the Canadian Human Rights Tribunal found that the government of Canada's underfunding of child welfare services on reserve is discriminatory and requires that the government address the disparity. The Commission will continue to monitor the government's progress in implementing the terms of the decision.

- There has been increasing attention given to the use of solitary confinement in prisons which has intersectional impacts on grounds covered by the Commission, in particular disability (mental health), race, and national or ethnic origin and potentially gender identity, if it becomes a ground under the CHRA.

- Mental health issues make up a growing proportion of disability complaints received (118% increase in mental health related complaints as a proportion of all complaints since 2007). With this increase, the Commission continues to develop expertise, understand systemic issues, and identify remedies.

- Human rights of Indigenous peoples in Canada remains a complex and a pressing issue in need of action at every level of government.

- 2017 not only marks Canada's 150th anniversary, but the 40th anniversary of the Canadian Human Rights Act, and the 35th anniversary of the Charter of Canadian Human Rights and Freedoms.

Key risks: things that could affect our ability to achieve our plans and results

Key Risks

Risk	Risk Response Strategy	Link to department's Core Responsibilities	Link to government-wide and departmental priorities
Without continued focus on the realignment of the Commission's direction, approach and resources, there is a risk that stakeholder feedback will not be fully addressed.	• Implement priorities and supporting actions as inspired by stakeholder feedback. • Monitor the implementation of the priorities to ensure continued alignment	• Engagement and Advocacy • Human Rights Complaint Process • Employment Equity Audits	Diversity is Canada's strength
Without a modernized Information Technology infrastructure, plans to provide Canadians with multiple access points to the complaint process may be at risk	• Ensure that IT projects are focused on program priorities and closely monitor progress	• Human Rights Complaint Process	Diversity is Canada's strength
Without a coalition approach, the Commission may not be able to expand its reach to ensure people living in vulnerable circumstances can find the support they need	• Nurture strong, collaborative, and integrated stakeholder partnerships • Use a coalition approach, working in concert with other human rights advocates to maximize efforts	• Engagement and Advocacy • Employment Equity Audits	Diversity is Canada's strength

The Commission believes that the recent re-alignment in direction, approach and resources will address much of the stakeholder feedback, which will have a positive impact on Canadians, especially those living in vulnerable circumstances. The Commission will continue to consult with stakeholders to assess the impact of the changes made. The Commission will continue to support actions to meet the needs of Canadians, foster stronger stakeholder relationships and set up a process to monitor Canadians' satisfaction with its services.

Putting people at the centre of the Commission's processes calls for a shift in the way our services are designed, integrated, managed and delivered. Chronic underfunding has led to difficult choices in where to place the Commission's resources. As a result, the Commission's

Information Technology infrastructure has been neglected. The current case management system provides limited information to support decision-making. The system requires updating and redesigning to better support the complaints process. At risk is the ability of Canadian citizens—particularly those in remote and vulnerable areas—to access human rights justice through multiple access points.

The Commission is currently looking at ways to mitigate this risk. We are working on the first phase of an e-filing project to enable people to file a complaint by email.

Investment is required to move forward with the second phase. This will allow parties to send human rights complaints and correspondence to the Commission securely over the Internet and allow Commission employees to review and respond online. Finally, the third phase would allow Canadians to have access to their complaint files and status online. This work will be phased in over time, including the next phase of e-filing and some improvements to the case management system.

The Commission's people first approach may also require the Commission to offer face-to-face meetings with individuals, particularly those in vulnerable circumstances. Once again, underfunding puts this important work in jeopardy. Knowing this, and understanding our limitations as a small organization, we need to take a coalition approach. Without this approach, we will not be able to serve and protect the rights of people in vulnerable circumstances or who have been victims of discrimination.

Planned results: what we want to achieve this year and beyond

Core Responsibilities

Core Responsibility title: Engagement and Advocacy

Description

Provide a national credible voice for equality in Canada – my Canada includes everyone; promote broadly human rights in Canada by raising public awareness of human rights issues; and engage civil society, governments, employers and the public in dialogue and action to affect human rights change.

Planning highlights

In the coming years, the Commission will be more proactive, more vocal and take on a greater leadership role in setting the human rights agenda in Canada. The Commission will hold federally regulated organizations and governments accountable to meeting their domestic and international human rights obligations here at home. We will also comment on bills and new laws, and create greater synergies with other human rights organizations and institutions.

As Canada's national human rights institution, the Commission must be the go-to source of human rights expertise. To this end, the Commission will continue to monitor evolving human rights issues, and will serve as a bridge between government and civil society.

During 2017–18 the Commission will:

- Raise awareness on human rights issues with the public, with communities and with decision-makers;
- Coordinate policy, education, and research plans on pressing and emerging human rights issues.
- Monitor and report on how well Canada is meeting its international human rights obligations here at home;
- Establish a Parliamentary strategy including reviewing bills and new laws; and
- Host a Human Rights Symposium to celebrate the CHRA's 40th Anniversary, and to foster dialogue about the next 40 years of human rights in Canada.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Full compliance with the Paris Principles	Maintain A-status accreditation as Canada's national human rights institution	A-status	March 31, 2021	n/a	n/a	n/a
People in Canada are informed of their human rights and responsibilities	# of Canadians who have been informed about the CHRA and the EEA	1.2 M	March 31, 2018			
Human Rights issues are part of public debate and the national agenda	# of coalitions/ partnerships with National Human Rights Institutions, the Canadian Association of Statutory Human Rights Agencies, government, aboriginal organizations and civil society	3	March 31, 2018	n/a	n/a	n/a
	# of shadow reports, Statement to UN Bodies and mechanisms, foreign delegation visits	2	March 31, 2018	n/a	n/a	n/a
	# of Parliamentary appearances	2	March 31, 2018	n/a	n/a	n/a

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
4,737,991	4,737,991	4,737,991	4,707,518

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
34	34	34

Core Responsibility title: Canadian Human Rights Complaints

Description

Provide people in Canada with a mechanism to file human rights complaints and remedies to victims of discrimination; reduce instances of systemic discrimination; and represent the public interest in legal cases to advance human rights in Canada.

Planning highlights

The Commission will deliver a simpler, more user-friendly complaints process to Canadians, driven by people's needs. Our streamlined complaints process will resolve people's issues efficiently, affordably, and fairly, either through informal resolution mechanisms or the formal human rights justice system. We will tailor our services to those who need our help, rather than asking them to adapt to the way we work.

The Commission began implementing a "Lean" approach to make the complaints process more user-friendly, effective and efficient. One of the recommendations flowing from Lean exercises was to establish a Registrar to provide a simpler, people-centred complaints process, thereby increasing greater access to human rights justice for Canadians. In July 2016, the Commission launched a Registrar Services division to better coordinate the handling of complaints through strategic triage and on-going complaints monitoring. In 2017–18, the Commission will reduce the administrative burden surrounding the complaints process. We will continue to make it easier and quicker for Canadians to access the Commission process by digitizing complaint files and allowing complaints to be filed electronically.

Using the Lean approach, the Commission plans to eliminate touch points and wait times from the beginning of the process to the end, improve coordination across the organization and standardize work to reduce variations in processes and performance. Devoting the organization's funds to Lean is in line with the Government's commitment to experimenting with new approaches to instill a culture of measurement, evaluation and innovation in program and policy design and delivery. The Commission will measure the impact and results of this initiative. In the long term, the Commission aims to change how it manages and works day-to-day in order to continuously identify and solve problems to meet the needs of Canadians.

Lean also offers substantial risk-management benefits. When the Commission understands more about the real needs of stakeholders and eliminates non-value-added activities, we can allocate human and financial resource to the areas where they can make more of a difference. And standardizing work increases the predictability of outcomes and captures best practices.

In 2017–18, the Commission will continue to focus its resources on prioritizing complaints that raise public interest issues, such as systemic discrimination, the rights of vulnerable complainants, and cases that have the potential to clarify and advance human rights law. Examples could include: the use of solitary confinement in prisons; gender identity and gender expression rights; and funding on First Nations reserves.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
People in Canada including those in vulnerable circumstances have access to a human rights complaint system	% of complaints concluded by the Commission	90%	March 31, 2018	94%	95%	96%
Human rights complaints are resolved consistent with private/public interest	Mediation settlement rate	55%	March 31, 2018	n/a	n/a	n/a
CHRC interventions/ decisions influence law and support the advancement of human rights	# of cases representing public interest before CHRT and the Courts	85*	March 31, 2018	38	20	n/a

*The methodology of how the indicator is measured in 2017-18 changed from previous years. It now includes partial and full representation of active cases; as a result the target has increased.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
9,297,057	9,297,057	9,297,057	9,237,262

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
74	74	74

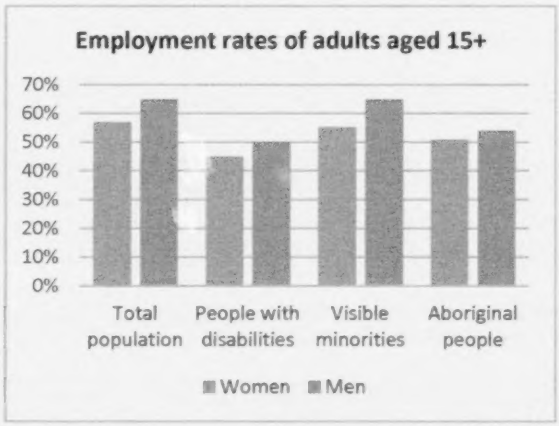
Core Responsibility: Employment Equity Audits

Description

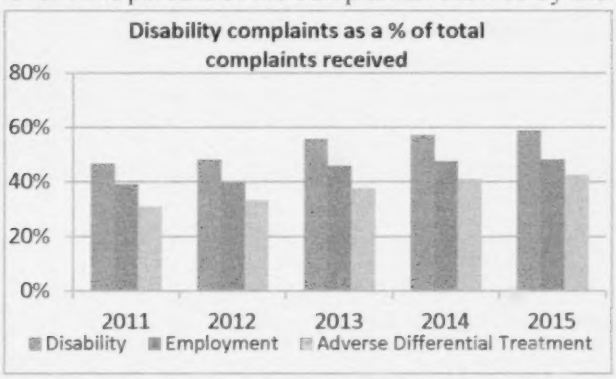
Ensure employer's compliance with employment equity statutory requirements; encourage employers to identify barriers to employment and implement best practices to eliminate gaps in the representation of women, visible minority groups, aboriginal peoples and persons with disabilities.

Planning highlights

The Commission is responsible for ensuring that employers comply with the requirements of the Employment Equity Act (Act). The goal of the Act is to achieve equality in the workplace so that no person is denied employment opportunities or benefits for reasons unrelated to their abilities. Historically, women, persons with disabilities, Indigenous people and members of visible minorities have been facing disadvantages and barriers to inclusion in the workplace. A strong and modern audit function supports this goal by offering employers insights on their current workforce representation, their employment equity strategies and their improvement journey.



The Act also focuses on the principle that employment equity means more than treating people the same way. It requires special measures and the accommodation of differences. Knowing that over 58% percent of the complaints received by the Commission in 2015 involve disability issues and that the majority of those alleged adverse differential treatment in employment, encouraging employers to act and to adopt inclusion practices is key in advancing human rights in Canada. The audit process ensures that employers survey their workforce regularly, that they conduct an employment systems review to identify barriers to employment for the four designated groups and that they take measures to eliminate these barriers.



The Commission wants to modernize the way it serves and supports employers looking for expert advice on how to comply with their requirements under the Act. Representatives of the Act's four designated groups have indicated that having a voice starts by being able to work, to contribute to society.

To place the needs of people at the center of its activities, the Employment Equity Audit Program will:

- Further improve its audit process (tier approach) using lean principles while responding to employers' feedback received through recent consultations;
- Explore and pilot new audit processes such as scorecards and horizontal audits to better support the Commission's issue-based strategy, refine our risk-based approach and focus efforts on specific challenges facing the four designated groups;
- Establish a new employer on-boarding process, to facilitate preparation and submission of employment equity information by employers while increasing support and assistance to system users; and,
- Modernize existing tools, to better report on our commitments and progress while ensuring service excellence.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Employers meet their employment equity obligations	% of employers with more successful results, improving or in compliance when notified of an employment equity assessment	80%	March 31, 2018	n/a	n/a	78%
Employers foster a work environment that promotes equality of opportunity for members of the four designated groups	# of employment barriers identified as a result of an audit	60	March 31, 2018	n/a	n/a	n/a

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
1,159,629	1,159,629	1,159,629	1,152,171

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
10	10	10

Information on the Canadian Human Rights Commission's Program Inventory is available in the TBS InfoBase.[i]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

The Commission wants to serve Canadians in the most effective and efficient manner possible. We want to put people at the centre of what we do. We want to create a viable and sustainable shift in the way services are designed, integrated, managed and delivered.

For this shift to take place, we must begin from within. We want to keep nurturing a stable workforce that is dedicated to service excellence in delivering the Commission's vision and mandate. We want to support our highly skilled workforce that is compassionate, dedicated and empowered to provide the best service possible to Canadians. In 2017–18, the Commission will develop a People Empowerment Model where people are encouraged to generate viable solutions. This model will support employees by giving them the tools, the knowledge, the skill-sets and the approach they need to succeed. The model will foster an organizational culture that encourages innovation, collaboration and communication.

At the same time, and as previously stated in this plan, the Commission requires a modernized Information Technology infrastructure. The way we serve Canadians is antiquated and it is putting human rights at risk. We need a modern, sustainable and adaptable system that allows Canadians to access human rights justice through multiple access points. The modernized system will also support Commission employees' efforts to work smarter and solve problems more effectively by facilitating engagement, collaboration, information sharing, and innovation. In 2017–18, the Commission will continue to use available resources to begin modernizing our Information Technology infrastructure and develop and implement the electronic submission of human rights complaints. We want to improve client privacy and personal information by protecting the organization from cyber and other emerging threats. We also want to better equip Commission staff with new tools and mobile technology.

The Commission is also actively involved with central agencies in the Financial Management Transformation of the Government of Canada. The Commission wants to continue to play a leadership role in the design and development of new initiatives, which will improve efficiencies and sound stewardship for the financial community of small departments and agencies.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
6,628,443	6,628,443	6,628,443	6,585,811

Human resources (full-time equivalents)

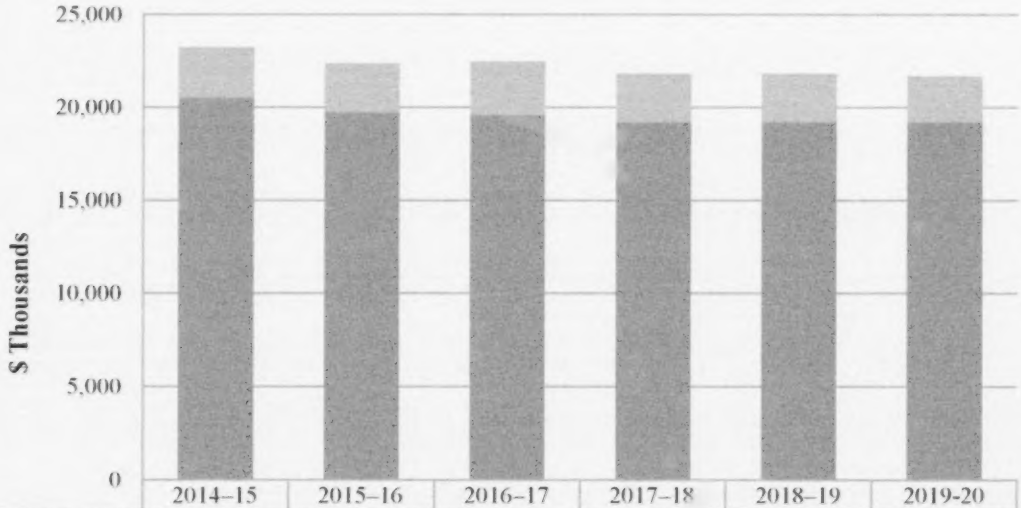
2017–18* Planned full-time equivalents	2018–19* Planned full-time equivalents	2019–20* Planned full-time equivalents
73	73	73

* Includes 14.25 FTEs for Internal Support Services that the Commission offers to some other small government departments.

Spending and human resources

Planned spending

Departmental Spending Trend Graph



	2014–15	2015–16	2016–17	2017–18	2018–19	2019-20
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	2,678	2,615	2,897	2,600	2,600	2,460
Voted	20,541	19,737	19,576	19,223	19,223	19,223
Total	23,219	22,352	22,473	21,823	21,823	21,683

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)

Core Responsibilities and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast spending	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
Human Rights Knowledge and Dissemination	3,343,961	*	*	*	*	*	*
Discrimination Prevention	3,453,586	*	*	*	*	*	*
Human Rights Dispute Resolution	9,432,216	*	*	*	*	*	*
Human Rights Program	*	15,005,017	15,485,850	**	**	**	**
Engagement and advocacy	**	**	**	4,737,991	4,737,991	4,737,991	4,707,518
Human Rights Complaints	**	**	**	9,297,057	9,297,057	9,297,057	9,237,262
Employment Equity Audits	**	**	**	1,159,629	1,159,629	1,159,629	1,152,171
Subtotal	16,229,763	15,005,017	15,485,850	15,194,677	15,194,677	15,194,677	15,096,951
Internal Services	6,989,399	7,347,137	6,987,431	6,628,443***	6,628,443***	6,628,443***	6,585,811***
Total	23,219,162	22,352,154	22,473,281	21,823,120	21,823,120	21,823,120	21,682,762

* In 2015–16, the Commission introduced significant changes to its Program Alignment Architecture (PAA). Expenditures for 2014–15 have been provided according to the former PAA. Expenditures for 2015–16 and Forecast spending for 2016–17 have been presented according to the most current PAA.

** Starting 2017–18, the Commission will report under its core responsibilities reflected in the Departmental Results Framework.

*** Includes expenditures for Internal Support Services that the Commission offers to some other small government departments.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)

Core Responsibilities and Internal Services	2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Human Rights Knowledge and Dissemination	21	*	*	*	*	*
Discrimination Prevention	30	*	*	*	*	*
Human Rights Dispute Resolution	74	*	*	*	*	*
Human Rights Program	*	117	117	**	**	**
Engagement and advocacy	**	**	**	34	34	34
Human Rights Complaints	**	**	**	74	74	74
Employment Equity Audits	**	**	**	10	10	10
Subtotal	125	117	117	118	118	118
Internal Services	64	70	72	73***	73***	73***
Total	189	187	189	191	191	191

* In 2015–16, the Commission introduced significant changes to its Program Alignment Architecture (PAA). Full-time equivalents (FTE) for 2014–15 have been provided according to the former PAA. FTEs for 2015–16 and Forecast FTEs for 2016–17 have been presented according to the most current PAA.

** Starting 2017–18, the Commission will report under its core responsibilities reflected in the Departmental Results Framework.

*** Includes 14.25 FTEs for Internal Support Services that the Commission offers to some other small government departments.

Estimates by vote

For information on the Canadian Human Rights Commission's organizational appropriations, consult the 2017–18 Main Estimates.[ii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Commission's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Commission's website[iii].

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2018 (dollars)

Financial information	2016–17 Forecast results	2017–18 Planned results	Difference (2017–18 Planned results minus 2016–17 Forecast results)
Total expenses	27,860,510	26,923,285	(937,225)
Total revenues	1,366,676	1,200,000	(166,676)
Net cost of operations before government funding and transfers	26,493,834	25,723,285	(770,549)

The decrease between 2016–17 and 2017–18 is mainly due to the impact from the anticipated signing of collective agreements, more eligible paylist expenditures funded by Treasury Board in 2016–17 and a reduction of the rate on Employee Benefit Plan as well as a reduction in revenues in 2017–18.

Supplementary information

Corporate information

Organizational profile

Appropriate minister(s): The Honourable Jody Wilson-Raybould

Institutional head: Marie-Claude Landry, Ad. E.

Ministerial portfolio: Justice

Enabling instrument(s): Canadian Human Rights Act [iv] and Employment Equity Act [v]

Year of incorporation / commencement: 1977

Reporting framework

The Canadian Human Rights Commission's Departmental Results Framework and Program Inventory of record for 2017–18 are shown below:

<table>
<tr><td rowspan="8">Departmental Results Framework</td><td colspan="2">Engagement and Advocacy</td><td colspan="2">Canadian Human Rights Complaints</td><td colspan="2">Employment Equity Audits</td><td rowspan="8">Internal Services</td></tr>
<tr><td>Full compliance with the Paris Principles</td><td>Maintain A-status accreditation as Canada's national human rights institution</td><td rowspan="2">People in Canada including those in vulnerable circumstances have access to a human rights complaint system</td><td rowspan="2">% of complaints concluded by the Commission</td><td rowspan="3">Employers meet their employment equity obligations</td><td rowspan="3">% of employers with more successful results, improving or in compliance when notified of an EE assessment</td></tr>
<tr><td>People in Canada are informed of their human rights and responsibilities</td><td># of Canadians who have been informed about the CHRA and the EEA</td></tr>
<tr><td rowspan="4">Human Rights issues are part of public debate and the national agenda</td><td rowspan="3"># of coalitions / partnerships with National Human Rights Institutions, the Canadian Association of Statutory Human Rights Agencies, government, aboriginal organizations and civil society</td><td rowspan="2">Human rights complaints are resolved consistent with private/public interest</td><td rowspan="2">Mediation settlement rate</td></tr>
<tr><td rowspan="3">Employers foster a work environment that promotes equality of opportunity for members of the four designated groups</td><td rowspan="3"># of employment barriers identified as a result of an audit</td></tr>
<tr><td># of shadow reports, Statement to UN Bodies and mechanisms, foreign delegation visits</td><td rowspan="2">CHRC interventions / decisions influence law and support the advancement of human rights</td><td rowspan="2"># of cases representing public interest before CHRT and the Courts</td></tr>
<tr><td># of Parliamentary appearances</td></tr>
<tr><td>Program Inventory</td><td colspan="2">Promotion Program</td><td colspan="2">Protection Program</td><td colspan="2">Employment Equity Program</td></tr>
</table>

Concordance between Departmental Results Framework and Program Inventory, 2017–18, and Strategic Outcomes and Program Alignment Architecture, 2016–17

2017–18 Departmental Results Framework and Program Inventory of record	2016–17 Strategic Outcomes and Program Alignment Architecture of record	Percentage of Program Alignment Architecture program (dollars) corresponding to new program in the Program Inventory
1. Engagement and Advocacy	1 **Strategic Outcome:** Equality of opportunity and respect for human rights	
Program 1.1 Promotion Program	**1.1 Program:** Human Rights Program	31
2. Canadian Human Rights Complaints		
Program 2.1 Protection Program		61
3. Employment Equity Audits		
Program 3.1 Employment Equity Program		8
Internal Services	Internal Services	100

Supporting information on lower-level programs

Supporting information on planned expenditures, human resources, and results related to the Commission's Program Inventory is available in the TBS InfoBase [vi]

Supplementary information tables

The Commission does not have supplementary information tables.

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures[vii]. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Canadian Human Rights Commission
344 Slater Street, 8th Floor
Ottawa, Ontario K1A 1E1
Telephone: 613- 995-1151
Toll Free: 1-888-214-1090
TTY: 1-888-643-3304
Fax: 613-996-9661
http://www.chrc-ccdp.gc.ca
Twitter: @CdnHumanRights
Facebook: https://www.facebook.com/CanadianHumanRightsCommission

Appendix: Definitions

appropriation (credit)
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)
Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)
An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)
Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)
A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)
A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)
Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)
Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)
For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean

Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)
A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)
A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)
Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)
What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (priorité)
Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)
Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

[i] TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

[ii] 2017–18 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

[iii] Future Oriented Statement of Operations http://www.chrc-ccdp.gc.ca/eng/content/departmental-plan-financial-statements-2017-18

[iv] Canadian Human Rights Act, http://laws-lois.justice.gc.ca/eng/acts/h-6/

[v] Employment Equity Act, http://lois-laws.justice.gc.ca/eng/acts/e-5.401/index.html

[vi] TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

[vii] Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp